#### **EMERGENCY MEDICAL SERVICES**

### Exhibit 1

### PARAMEDIC 2007 PROGRAM PLAN - ADVANCED LIFE SUPPORT SERVICES

Contract #5281

### I. Identification Information

A. Name of Paramedic Provider

B. Name of Contact Person
Mailing Address/Telephone No.

- C. Basic Life Support Service Providers within your Paramedic Service Area. Indicate city or fire district name and/or number, name of chief, mailing address, and telephone number.
- Redmond Fire Department/KCFD 34
   Chief Tim Fuller
   8450 161<sup>st</sup> Avenue NE
   Redmond, WA 98052
   (425) 556-2200
- Woodinville Fire & Life Safety District Chief Dennis Johnson 17718 Woodinville-Snohomish Road NE Woodinville, WA 98072 (425) 483-2131
- Eastside Fire & Rescue Chief Lee Soptich 175 NW Newport Way Issaquah, WA 98027 (425) 392-3433

- Kirkland Fire Department/KCFD 41
   Chief Jeff Blake
   123 5<sup>th</sup> Avenue
   Kirkland, WA 98033
   (425) 828-1143
- 4. KCFD 45 Chief John Lambert P.O. Box 338 Duvall, WA 98019 (425) 788-1625

#### II. General Geographic and Demographic Information

### A. Definition of Service Area

In a narrative, define the boundaries of your service area. Attach a map if available.

Redmond Provider Group boundaries include King County Fire Districts 34, 36, 41, 45, and the cities of Kirkland, Redmond, Sammamish, and Woodinville. There are also overlapping boundaries within Fire District 10.

- B. <u>Demographic Information</u> Please complete the following information:
- 1. Approximate number of square miles encompassed in service area: 100 square miles
- 2. Estimated population (residential) of Service Area: 270,000
- Type and location of sub-areas which may contain high daytime, non-residential populations, or special features which might increase the type or frequency of EMS calls:

Exhibit 1 Paramedic 2007 Program Plan Page 2

### a. Industrial Areas

- 1) North of Woodinville along SR-522
- 2) West of I-405 at NE 112 Street
- 3) North of Redmond along Sammamish River
- 4) Southeast Redmond along Union Hill Road and East Lake Sammamish east of Marymoor Park
- 5) South of Woodinville along Woodinville-Redmond RD

## b. Shopping Centers/Business Districts

- 1) Towne Center in Redmond
- 2) Woodinville Center in Woodinville
- 3) Totem Lake Shopping Center, I-405 at NE 124 Street
- 4) Business Districts in cities of Duvall, Kirkland, Redmond, Woodinville, and Sammamish

## c. Major Highways and Thoroughfares

- 1) 1-405, North-South through center of service area
- 2) SR-522, East-West through northern part of service area
- 3) SR-520, in Southern part of service area
- 4) Woodinville-Duvall RD
- 5) Avondale RD
- 6) SR 203
- 7) SR 908
- 8) SR 202
- d. Other

### III. Communications

## A. Communications

- 800 MHZ Radio System
- ◆ VHF Radio System
- 1. Are there problems with radio communications in your service area?
  - ♦ 800 MHZ No New Issues
  - VHF Radio System Used only for dispatching, backup, and Snohomish County.
     No significant problems.
- 2. Do you have any plans to affect changes to address these problems?
  - ♦ 800 MHZ
- B. Relationships with adjacent EMS agencies
- Identify and describe any problem areas, your efforts to solve them and the results.
  - No Problems

Exhibit 1 Paramedic 2007 Program Plan Page 3

- 2. Role of private ambulances: What role do private ambulances play in providing aid and medic services in your service area? Describe any specific contracts or policies, cite any problems, and discuss your actions to alleviate these problems. Are there any changes anticipated in 2007?
  - Private ambulances are requested to transport approximately .5% of ALS patients that
    are seen by our medic units. Our policy is to allow fire department aid crews to use
    their transport policies in non-ALS cases. We have no contract or problems with private
    ambulance service at this time.

## IV. Response Times

Have any changes in location of vehicles and staff, procedures, or training been instituted in 2006 which may have affected response time?

Yes \_\_ No X\_

If yes, please describe the changes and their results. Please describe types of changes, areas affected, and anticipated results of any changes you are planning for 2007 which will affect response time.

### V. ALS Vehicle Replacement Schedule

A. How frequently do you replace medic units? (Primary vehicles only)

Vehicles are replaced as monies are allocated by King County EMS.

Miles: Variable and 36 minimum months

B. When do you plan to next replace your present primary response medic unit(s)?

Delivery and in place in 2006. Anticipate the next replacement to take place in 2009.

## VI. Progress Report for 2006

Identify and describe any changes (improvements and problem areas) that have occurred in the EMS delivery system in your service area in 2006. If you have problem areas, what procedures or changes have you instituted to alleviate them, and what are the results?

#### VII. Program Plans for 2007

1. What are your goals for your paramedic program in 2007; i.e., what kinds of changes and improvements do you plan to make in paramedic service delivery in 2007?

### Support the Strategic Plan for Medic One Levy

2. Are there any continuing problems not discussed elsewhere that will affect paramedic service delivery in 2007 or are there problems that you expect to arise in 2006? Identify the problems and indicate how you plan to deal with them.

Labor Contract in Arbitration - Anticipate using reserves at King County

Exhibit 1 Paramedic 2007 Program Plan Page 4

3. Funding is provided in 2007 to support medical quality assurance/improvement for your program. Please describe your plans for 2007.

Continue program through Consortium. This program includes ALS (Run Review) and BLS for Redmond, Kirkland, Woodinville, Duvall, and Fall City. This will be accomplished with a new position of MSO Training.

## NOTE:

Attach copies of all mutual aid agreements with FPDs in your area and any mutual aid agreements for medic response with adjacent providers.

# Exhibit 2

# **OPERATING BUDGET**

# ADVANCED LIFE SUPPORT SERVICES

January 1, 2007 - December 31, 2007

Provid	er: Redmond Fire Dep	artment			
l. <u>Pe</u>	ersonnel Costs:		(SEE ATTACHED BU	DGET)	
	A. <u>Salaries</u>				
	NAME OR GROUP	TITLE OF POSITION	(Indicate % if less than 1 year) ANNUAL SALARY	AMOUNT REQUESTED FROM KING COUNTY EMS	OTHER PROGRAM FUND
1. 2. 3. 4. 5. 6. 7. 8. 9.					
			Subtotal		
	B. <u>Benefits</u>				
	NAME OR GROUP		% OF SALARY PAID I	N BENEFITS	
1. 2. 3. 4. 5. 6. 7. 8. 9.					
			Subtotal	·	

Exhibit 2 2007 Operating Budget Page 2

# Personnel Costs (Continued)

	C. <u>Relief Pay</u>	AMOUNT REQUESTED FROM KING COUNTY EMS	OTHER PROGRAM FUNDS
II. Cunalina		Subtotal	
II. Supplies A.	Office:		
А.	Omce.		
В.	Medical:		
C.	Other Paramedic Supplies:		
		Subtotal	
III. <u>Support S</u>	Services	AMOUNT REQUESTED FROM KING COUNTY EMS	OTHER PROGRAM FUNDS

A. Telephone

<u>Postage</u>

- B. Continuing Education
- C. Training Costs

Exhibit 2 2007 Operating Budget Page 3

1. Maintenance Contract

2. Estimated Yearly Expenses

D. <u>O</u>	Other Support Services		
		Subtotal	
IV. <u>Equipme</u>	e <u>nt</u>		
A. <u>P</u>	'urchase:		
1	I. Medical		
2	2. Office		
3	3. Communication		
		Subtotal	
		,	
В. <u>Ма</u>	aintenance:		
1	Anticipated Maintenance Costs     (Non-contract)		
2	Maintenance Contract(s)     Specify:		
		Subtotal	
		-	
V. <u>Other</u>			
		AMOUNT REQUESTED FROM KING COUNTY EMS	OTHER PROGRAM FUNDS
A. <u>N</u>	Management Contract:		
В. <u>С</u>	Dispatch Fees:		
C. <u>C</u>	Consultants:		
D. \	Vehicle Operating and Maintenance Costs:		

Exhibit 2 2007 Operating Budget Page 4

E. <u>Insurance</u> :	
1. Personal Liability	
2. Malpractice	
F. Contingency or Reserve Fund:	
G. Other:	
Out to to t	
Subtotal	
Total	
GRAND TOTAL (Total Program Cost)	
NOTE:	
1) Total program cost must match revenue total on Source of Revenue	form.
2) This budget format does not always permit a detailed breakdown of paramedic services. Please feel free to attach your operating budge completing this form - so that we can consider changes in future year	et in another format - in addition to rs to more accurately reflect costs.
ALS Provider: Redmond Fire Department	Osmaux How 10-4.06 Date
Tim Fuller, Fire Chief	
They poe	1.16.7
Dorothy Teeter Acting Director and Health Officer Department of Public Health	Date/

# ADVANCED LIFE SUPPORT NON DEPARTMENTAL

Acct. No.	Description	2005-2006 Budget	2005-2006 Estimate	2007 Request	2008 Request	2007-2008 Request
1074.305000	BEGINNING FUND BALANCE					
	Beginning Fund Balance This amount was calculated before the firefighter union settlement in late 2004 and end of year expenditures. This number should be approximately \$150,000 representing reserves.	(582,089)	0	(265,686)	0	(265,686)
1074.333970						
025	FEMA reimbursement FEMA reimbursement for Katrina assistance	(12,790)	0	0	0	0
1074.338250	EMS FUNDING FROM K.C.					
	King County ALS funding Based on 2004 base multiplied by 5% for 2005 forecasted CPI adjustment (2.1% CPI in ALS master plan plus 2.9% forecasted CPI per KC); for 2006 (2.1% CPI in ALS master plan plus 2.6% forecasted CPI).	(8,296,020)	(8,261,568)	(4,509,876)	(5,295,870)	(9,805,746)
1074.338253						
	K.C. funding to replace medic units King County pays every 3 years to replace medic units. Medic units replaed in 2006 will be replaced in 2009. Due to new Levy to be enacted in 2007, King Co will not hold separate reserves, therefore separate allocation for medic units.	(387,517)	(387,517)	0	0	0
1074,338254						
	<u>Donation</u> Medic one foundation donation	(15,000)	0	0	0	0
	BUSINESS UNIT: 1074 TOTAL =	(\$9,293,416)	(\$8,649,085)	(\$4,775,562)	(\$5,295,870)	(\$10,071,432)
	TOTAL NON DEPARTMENTAL	(\$9,293,416)	(\$8,649,085)	(\$4,775,562)	(\$5,295,870)	(\$10,071,432)

ADVANCED LIFE SUPPORT FIRE

Acct. No.	<u>Description</u>	2005-2006 Budget	2005-2006 Estimate	2007 Request	2008 Request	2007-2008 Request
1074.334049		*		***************************************		<del></del>
	Ambulance and Emergency Aid Svcs Refunds	0	(366)	0	0	0
1074.342600						
	<u>Pre-Hospital State Grants</u> Federal and State Grants	0	(1,463)	0	ø	0
1074.367100	PRIVATE CONTRIBUTIONS					
	Private Contributions contributions from foundations and entities	0	(15,000)	0	0	0
	BUSINESS UNIT: 1074 TOTAL	\$0	(\$16,829)	\$0	\$0	\$0
	TOTAL FIRE	\$0	(\$16,829)	\$0	\$0	\$0
	TOTAL REVENUES	(\$9,293,416)	(\$8,665,914)	(\$4,775,562)	(\$5,295,870)	(\$10,071,432)

# ADVANCED LIFE SUPPORT NON DEPARTMENTAL

Acct. No.	<u>Description</u>	2005-2006 Budget	2005-2006 Estimate	2007 Request	2008 Request	2007-2008 Request
1074.5xxxx.0800	000					
500000	Ending Fund Balance Ending Fund Balance contains reserve amounts for RETRO pay increases. However, this number has decreased due to the settlement reached in late 2004. Total reserve amounts should be approximately \$280,000.	546,354	0	0	524,229	524,229
	TOTAL	546,354	0	0	524,229	524,229
1074.5xxxx.0810	900					
500000	Operating Reserve Includes reserves for 3 medic units at a rate of \$135,351/yr; 8 defrbitrs, Chevy Suburban (1503), Chevy Blazer (1505) at a rate of \$129,978/yr. Noted that 2008 is a catch up year, since it is teh first year of this new reserve policy. Refer to replacement schedule for ALS equipment.	0	0	0	525,372	525,372
	TOTAL	0	0	0	525,372	525,372
	BUSINESS UNIT: 1074 TOTAL	\$546,354	\$0	\$0	\$1,049,601	\$1,049,601
	TOTAL NON DEPARTMENTAL	\$546,354	<u>\$0</u>	\$0	\$1,049,601	\$1,049,601

# ADVANCED LIFE SUPPORT FIRE

00122

Acct. No.	Description	2005-2006 Budget	2005-2006 Estimate	2007 Request	2008 Request	2007-2008 Request
1076.5xxxx.2261	100					
511000	Salaries and Wages Increased by inflation 2.6% in 2007 and 2.5% in 2008	0	32,952	21,247	22,204	43,451
511700	Salary Reimbursement Project salary reimbursement	0	(116)	0	0	0
512000	Overtime	0	8	0	0	o
522000	<u>City Retirement - MEBT</u> Municipal Employees Benefit Trust	0	17,900	0	0	0
523000	State Retirement - PERS Salary and Benefit Database	0	520	824	990	1,814
525000	Other Insurance	0	50	0	0	0
596100	Interfund Medical Premiums Increased by inflation 2.6% in 2007 and 2.5% in 2008	0	2,762	1,702	1,923	3,625
596 <b>5</b> 00	Total Interfund Work Co Increased by inflation 2.6% in 2007 and 2.5% in 2008	0	2,640	462	462	924
	TOTAL	0	56,716	24,235	25,579	49,814
1076.5xxxx.2681						
511000	Salaries and Wages	5,064,399	4,667,888	2,840,711	2,933,879	5,774,590
511700	Salary Reimbursement Project salary reimbursement	0	(69,700)	0	Q	0
512000	Overtime Increased by COLA 4.5%	770,814	635,374	87,140	91,061	178,201
522000	<u>City Retirement - MEBT</u> Municipal Employees Benefit Trust	330,460	364,312	215,144	221,124	436,268
523000	State Retirement - PERS Salary and Benefit Database	1,184	1,909	2,940	3,608	6,548
523100	State Retirement - LEOFF Salary and Benefit Database	146,536	205,635	145,985	161,057	307,042
524000	<u>Uniforms and Clothing</u> Increased by inflation 2.6% in 2007 and 2.5% in 2008	25,200	31,988	16,173	16,578	32,751

Page 4 of 8

October 05, 2006 12:05:34

# ADVANCED LIFE SUPPORT FIRE

Acct. No.	Description	2005-2006 Budget	2005-2006 Estimate	2007 Request	2008 Request	2007-2008 Request
1076.5xxxx.268110						
524100	Protective Clothing	30,000	4,845	0	0	0
525000	Other Insurance Increased by inflation 2.6% in 2007 and 2.5% in 2008	7,728	7,342	4,582	4,582	9,164
527000	<u>Uniform Cleaning</u> Increased by inflation 2.6% in 2007 and 2.5% in 2008	30,500	15,288	7,092	7,270	14,362
527100	Protective Clothing Repair 30 sets @ \$1500 per message	2,030	0	0	0	0
531000	Office and Operating Supplies Increased by inflation 2.6% in 2007 and 2.5% in 2008	10,844	5,063	2,962	3,036	5,998
532000	Fuel Escalated at 5.5% estimated by Fleet Maintenance	40,400	36,733	17,312	18,178	35,490
535000	Small Tools & Minor Equipment Increased by inflation 2.6% in 2007 and 2.55 in 2008	67,295	6,174	2,433	2,494	4,927
535300	Fixed Assets < \$10,000	11,000	1,424	0	0	0
536000	Operating Supplies Increased by inflation 2.6% in 2007 and 2.5% in 2008	31,000	17,042	8,707	8,924	17,631
536100	Medical Aid Supplies Increased by inflation 2.6% in 2007 and 2.5% in 2008	163,700	124,106	61,756	63,299	125,055
537000	Repair & Maint Supplies Increased by inflation 2.6% in 2007 and 2.5% in 2008	0	19,211	8,176	8,381	16,557
541000	Professional Services Increased by inflation 2.6% in 2007 and 2.5% in 2008	16,600	25,142	18,504	18,966	37,470
541600	Medical Direction Increased by inflation 2.6% in 2007 and 2.5% in 2008	61,448	70,476	40,000	41,000	81,000

# ADVANCED LIFE SUPPORT FIRE

00122

Acct. No.	<u>Description</u>	2005-2006 Budget	2005-2006 Estimate	2007 Request	2008 Request	2007-2008 Request
1076.5xxxx.2681						<del></del>
542000	Communications Increased by inflation 2.6% in 2007 and 2.5% in 2008	300	iie	0	0	D
542100	Telephones Assumes no rate increases for land lines \$40K 40%	31,400	48,387	16,000	16,000	32,000
542200	Wireless Communications Assumes no rate increases for wireless	33,000	26,592	24,000	24,600	48,600
543000	<u>Travel</u> Increased by inflation 2.6% in 2007 and 2.5% in 2008	0	12,009	7,104	7,104	14,208
544000	Advert-EMS Adv Life Support Increased by inflation 2.6% in 2007 and 2.5% in 2008	1,500	4,298	0	0	0
547100	Water/Wastewater	2,400	O	ð	0	o
547200	Electricity Increased by inflation 2.6% in 2007 and 2.5% in 2008	5,900	4,145	2,144	2,198	4,342
548000	Repairs & Maintenance-External \$5K for outside repair of misc. equipment and \$11K second installment of defibrillators	71,596	31,646	16,000	0	16,000
549000	Other Expenses Increased by inflation 2.6% in 2007 and 2.5% in 2008	16,100	1,848	713	713	1,426
549100	<u>Tuition-EMS Adv Life Suprt</u> Increased by inflation 2.6% in 2007 and 2.5% in 2008	20,000	6,830	3,868	3,965	7,833
551000	Intergovernmental Professional Services \$120K per year, call volume and runs Bellevue	200,000	222,794	120,000	120,000	240,000
591000.	Overhead Increased by inflation 2.6% in 2007 and 2.5% in 2008	370,910	370,910	193,800	202,521	396,321
596000	Interfund Ins Services Increased by inflation 2.6% in 2007 and 2.5% in 2008	72,931	72,931	24,765	27,011	51,776

Page 6 of 8

October 05, 2006 12:05:34

ADVANCED LIFE SUPPORT FIRE

00122

Acct. No.	Description	2005-2006 Budget	2005-2006 Estimate	2007 Request	2008 Request	2007-2008 Request
1076,5xxxx.268	110					
596100	Interfund Medical Premiums Increased by inflation 2.6% in 2007 and 2.5% in 2008	625,109	615,296	446,472	504,507	950,979
596500	Total Interfund Work Co (L&I, workers comp Increased by inflation 2.6% in 2007 and 2.5% in 2008	88,063	47,002	62,739	62,739	125,478
	TOTAL	8,350,347	7,635,050	4,397,222	4,574,795	8,972,017
1076.5xxxx.2681	120					
512000	Overtime	3,000	0	0	0	0
524000	Uniforms and Clothing	3,000	167	0	0	0
535000	Small Tools & Minor Equipment	0	8,500	0	0	0
541000	Professional Services	2,598	0	0	0	0
548000	Repairs & Maintenance-External	600	0	0	0	0
10000	TOTAL	9,198	8,667	0	0	o
1076.5xxxx.2683						
511000	Salaries and Wages	0	5,806	0	0	0
551000	Intergovernmental Prof Services	0	210,705	0	0	0
	TOTAL	0	216,511	0	0	0
1076.5xxxx.268	140					
512000	Overtime	0	65,031	0	0	0
522000	<u>City Retirement - MEBT</u> Municipal Employees Benefit Trust.	0	1,408	0	0	0
523100	State Retirement - LEOFF Salary and Benefit Database	0	969	0	0	0
596100	Interfund Medical Premiums Medical self-insurance charges.	0	1,940	0	0	0
596500	Total Interfund Work Co	0	91	0	0	0
	Page	7 of 8				

Page 7 of 8

October 05, 2006 12:05:34

ADVANCED LIFE SUPPORT FIRE

Acct. No.	Description	2005-2006 Budget	2005-2006 Estimate	2007 Request	2008 Request	2007-2008 Request
1076.5xxxx.2681	40					
	Increased by inflation 2.6% in 2007 and 2.5% in 2008					
	TOTAL	0	69,439	0	0	0
1076.5xxxx.9426	520					
564000	Machinery and Equipment - Medic Units	387,517	413,845	0	0	0
	TOTAL	387,517	413,845	0	0	0
	BUSINESS UNIT: 1076 TOTAL	\$8,747,062	\$8,400,228	\$4,421,457	\$4,600,374	\$9,021,831
	TOTAL FIRE	\$8,747,062	\$8,400,228	\$4,421,457	\$4,600,374	\$9,021,831
	TOTAL EXPENDITURES =	\$9,293,416	\$8,400,228	\$4,421,457	\$5,649,975	\$10,071,432